

DHCS 1822 D (02/19)
Annual Mental Health Services Act (MHSA) Revenue and Expenditure Report
Fiscal Year: 2018-19
Prevention and Early Intervention (PEI) Summary Worksheet

County:

Ventura

Ventura

Date:

12/31/2019

SECTION ONE

		A	B	C	D	E	F
		Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
1	PEI Annual Planning Costs	\$214,384.70				\$206,150.19	\$420,534.89
2	PEI Evaluation Costs	\$81,148.61					\$81,148.61
3	PEI Administration Costs	\$838,986.87					\$838,986.87
4	PEI Funds Expended by CalMHSA for PEI Statewide	\$79,461.00					\$79,461.00
5	PEI Funds Transferred to JPA						\$0.00
6	PEI Expenditures Incurred by JPA						\$0.00
7	PEI Program Expenditures	\$3,712,813.68	\$793,155.00	\$0.00	\$0.00	\$1,666,589.00	\$6,172,557.68
8	Total PEI Expenditures (Excluding Transfers and PEI Statewide)	\$4,847,333.87	\$793,155.00	\$0.00	\$0.00	\$1,872,739.19	\$7,513,228.06

SECTION TWO

		A	B
		Percent Expended for Clients Age 25 and Under, All PEI	Percent Expended for Clients Age 25 and Under, JPA
9	MHSA PEI Fund Expenditures in Program to Clients Age 25 and Under (calculated from weighted program values) divided by Total MHSA PEI Expenditures	34.27%	

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SECTION THREE

#	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
	County Code	Program Name	Prior Program Name	Combined/Standalone Program	Program Type	Program Activity Name (in Combined Program)	Subtotal Percentage for Combined Program	Percent of PEI Expended on Clients Age 25 & Under (Standalone and Program Activities in Combined Program)	Percent of PEI Expended on Clients Age 25 & Under (Combined Summary and Standalone)	Total MHSA Funds (Including Interest)	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other	Grand Total
10	56	Promotoras Y Promotores (Santa Paula)	Promotores Model Program	Standalone	Prevention		100%	7%	7.0%	\$43,060.39					\$43,060.39
11	56	AMERICAN FOUNDATION FOR SUICIDE PREVENTION		Standalone	Suicide Prevention		100%		0.0%	\$566.88					\$566.88
12	56	Promotoras - MICOP	Promotores Model Program	Standalone	Prevention		100%	8%	8.0%	\$75,052.70					\$75,052.70
13	56	Tri-County GLAD		Standalone	Prevention		100%		0.0%	\$58,452.54				\$0.00	\$58,452.54
14	56	Diversity Collective		Standalone	Prevention		100%	100%	100.0%	\$29,614.70				\$0.00	\$29,614.70
15	56	Project Ezperanza		Standalone	Prevention		100%	50%	50.0%	\$64,046.44				\$0.00	\$64,046.44
16	56	One Step a La Vez		Standalone	Prevention		100%	98%	98.0%	\$67,215.95				\$0.00	\$67,215.95
17	56	MHS PEI EARLY SUPPORTIVE SERVICES		Standalone	Early Intervention		100%		0.0%	\$352.25					\$352.25
18	56	Adult Wellness Center - Turning Point		Standalone	Prevention		100%	12%	12.0%	\$618,960.27				\$89,375.00	\$708,335.27
19	56	TAY Wellness Center - Pacific Clinics		Standalone	Prevention		100%	100%	100.0%	\$559,454.52					\$559,454.52
20	56	MHS PEI for Growing Works		Standalone	Prevention		100%	17%	17.0%	\$300,357.90					\$300,357.90
21	56	Primary Care Integration - Clinicas	Primary Care Integration Project	Standalone	Early Intervention		100%		0.0%	\$299,622.48				\$0.00	\$299,622.48
22	56	Primary Care Integration - VCBH	Primary Care Integration Project	Standalone	Early Intervention		100%	29%	29.0%	\$2,601.49				\$1,214,471.00	\$1,217,072.49
23	56	EDIPP	Early Detection and Intervention for the Prevention of Psychosis	Standalone	Early Intervention		100%		0.0%	\$194,257.99	\$177,429.58			\$326,104.00	\$697,791.57
24	56	Crisis Intervention Team (CIT) Training		Standalone	Outreach		100%		0.0%	\$117,455.15				\$0.00	\$117,455.15
25	56	COMPASS		Standalone	Early Intervention		100%	100%	100.0%	\$838,999.95	\$607,915.54			\$36,639.00	\$1,483,554.49
26	56	K-12 Prevention		Standalone	Prevention		100%		0.0%	\$60,631.46				\$0.00	\$60,631.46
27	56	Wellness Everyday	Education and Media	Standalone	Outreach		100%		0.0%	\$113,715.73				\$0.00	\$113,715.73
28	56	Eating Disorders		Standalone	Early Intervention		100%		0.0%	-\$7,557.43	\$7,809.88				\$252.45
29	56	PEI RISE Outreach		Standalone	Prevention		100%		0.0%	\$275,952.33					\$275,952.33
30															\$0.00
31															\$0.00
32															\$0.00
33															\$0.00
34															\$0.00
35															\$0.00
36															\$0.00
37															\$0.00
38															\$0.00

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County:	Ventura	Ventura	Date:	12/31/2019										
60														\$0.00
61														\$0.00
62														\$0.00
63														\$0.00
64														\$0.00
65														\$0.00
66														\$0.00
67														\$0.00
68														\$0.00
69														\$0.00
70														\$0.00
71														\$0.00
72														\$0.00
73														\$0.00
74														\$0.00
75														\$0.00
76														\$0.00
77														\$0.00
78														\$0.00
79														\$0.00
80														\$0.00
81														\$0.00
82														\$0.00
83														\$0.00
84														\$0.00

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County:		Ventura	Date:	12/31/2019
85				\$0.00
86				\$0.00
87				\$0.00
88				\$0.00
89				\$0.00
90				\$0.00
91				\$0.00
92				\$0.00
93				\$0.00
94				\$0.00
95				\$0.00
96				\$0.00
97				\$0.00
98				\$0.00
99				\$0.00
100				\$0.00
101				\$0.00
102				\$0.00
103				\$0.00
104				\$0.00
105				\$0.00
106				\$0.00
107				\$0.00
108				\$0.00
109				\$0.00